

INTRODUCTION

The 2007 – 2012 Capital Improvement Program (CIP) Book provides an overview of each capital program and a project detail page for each project.

The 2007 Capital Improvement Program (CIP) budget is approximately \$1.1 billion. Of the \$1.1 billion of budget authority, approximately \$62 million involves Transit expenditures, \$669 million for Wastewater Treatment, \$68 million for Road Services, a \$66.5 million transfer from Transit's Capital Improvement Program to Operating and \$134.6 million for other miscellaneous county projects. This capital program will improve the infrastructure for transit, roads, public safety, parks, wastewater treatment, surface water management, solid waste disposal and public health.

The Capital Improvement Program Budget is divided into six program categories. The *Law, Safety, and Justice Program* includes capital improvements to facilities housing the operation of the King County Superior Court, King County District Courts, the King County Prosecuting Attorney, the Department of Adult & Juvenile Detention, and the King County Sheriff. The *Mental and Physical Health Program* includes capital improvements to Harborview Medical Center's, public health clinics, plus alcoholism and drug treatment facilities. The *General Government Services Program* includes capital improvements for King County facilities, as well as technological improvements. The *Physical Environment and Resource Management Program* includes CIP projects for solid waste, flood hazard reduction and river maintenance, surface water management, agriculture and forest preservation, conservation futures acquisitions, open space acquisitions, parks and wastewater treatment facilities. Finally, the *Transportation Program* includes CIP projects for the Transit System, county streets and roads, and the King County International Airport.

Relationship to the Growth Management Act / King County Comprehensive Plan

The 2007-2012 King County Capital Improvement Program becomes the updated capital facilities component to the King County Comprehensive Plan and occurs as an amendment to the King County Comprehensive Plan. The 2007-2012 King County Capital Improvement Program, when adopted by the King County Council, will satisfy the Growth Management Act requirement to provide a six-year plan that will finance capital facilities within projected funding capacities and clearly identify sources of public money for those capital facilities.

2007 Goals and Highlights

The 2007 goals and objectives for the 2007-2012 CIP Program Plan include the following:

- to preserve and enhance the many values of the county's natural drainage system including water quality, fish and wildlife habitat, and to construct drainage and erosion control facilities;
- to ensure continued operation and reliability of existing wastewater treatment assets, enhance regional water quality, and ensure sufficient capacity to meet wastewater treatment needs;
- to address transportation networks and growth impact needs, and to provide cities a means to accelerate the development of roads in areas which will ultimately be annexed by those cities;
- to maintain the structural integrity and efficiency of the general government and other special purpose buildings and facilities owned by King County, by constructing, maintaining, and equipping facilities appropriately;
- to provide county employees with appropriate tools through technological upgrades in order to manage functions efficiently and effectively;
- to enhance recreational opportunities and the county open space system, through acquisition of land and the development and rehabilitation of facilities; and
- to maintain the Solid Waste disposal system's ability to meet the volume demands on it, to ensure that Solid Waste facilities are operated in an environmentally responsible manner, and to provide for the ongoing maintenance and monitoring of the various landfills including their eventual closure.

2007 Adopted CAPITAL IMPROVEMENT PROGRAM 2007-2012

Program Description	2007 Adopted Budget	CAPITAL PLAN					TOTAL
		2008	2009	2010	2011	2012	
Law, Safety and Justice	12,683,945	5,112,791	7,511,600	8,382,500	8,866,384	7,050,724	49,607,944
Mental and Physical Health	7,731,043	3,729,514	2,291,881	2,035,011	2,307,379	2,741,750	20,836,578
Physical Environment & Resource Mgmt							
Agricultural and Forest Preservation	456,275						456,275
Flood and Surface Water Facilities	13,541,388	10,642,120	11,742,160	10,606,023	11,733,990	10,864,562	69,130,243
Open Space Habitat Acquisition	16,672,488	8,791,274	9,041,589	9,420,028	10,022,759	10,562,152	64,510,290
Park Facilities Restoration	17,364,396	6,789,951	6,924,992	7,244,376	7,590,933	7,967,147	53,881,795
Regional Cultural Facilities (Parks)	20,720,925						20,720,925
Solid Waste Facilities	23,792,288	102,264,500	18,974,000	12,024,000	10,743,000	8,300,000	176,097,788
Wastewater Treatment Facilities	669,076,191	202,027,939	99,105,314	92,036,189	233,375,834	85,387,038	1,381,008,505
General Government	151,940,094	11,249,916	9,132,506	5,250,951	4,787,146	6,469,324	188,829,937
Transportation Program							
Roads	61,869,000	60,510,000	66,360,000	67,142,000	59,235,000	61,567,000	376,683,000
King County Airport	2,732,000	13,415,939	6,768,675	8,150,000	6,150,000	5,900,000	43,116,614
Transit	68,225,863	47,008,309	41,742,383	413,465,939	30,766,688	303,014,785	904,223,967
Subtotal CIP Projects	1,066,805,896	471,542,253	279,595,100	635,757,017	385,579,113	509,824,482	3,349,103,861
*CIP Transfer Operating	66,535,850	59,904,000	57,063,000	57,956,000	53,041,000	54,910,000	349,409,850
TOTAL	1,133,341,746	531,446,253	336,658,100	693,713,017	438,620,113	564,734,482	3,698,513,711

*CIP Transfer to Operating is a transfer to the operating fund.